

Southern California Association of Governments

RTP Technical Advisory Committee (TAC)

RTP Revenues Compared to Costs

Los Angeles, CA June 21, 2007

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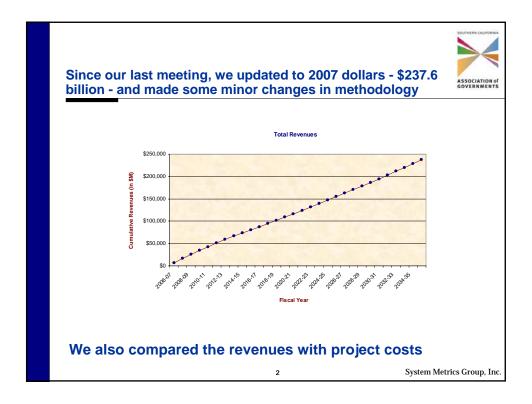
At our last meeting, we reported on revenues available for the Regional Transportation Plan (RTP)

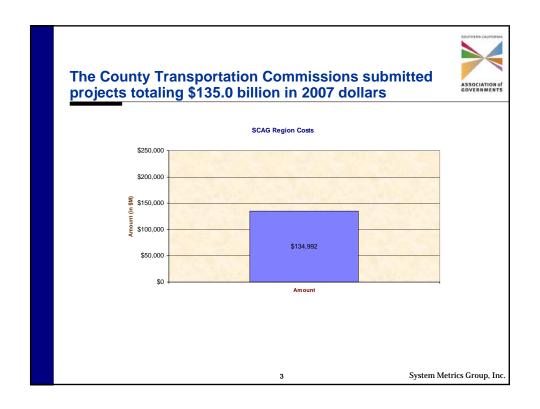




We identified revenues of about \$212 billion in 2005 dollars

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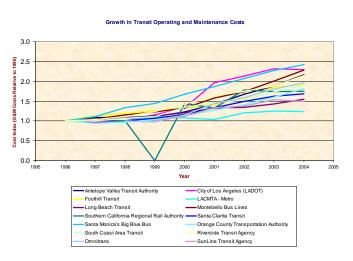
We added highway preservation and transit operating and maintenance costs to the project lists

- We assumed State Highway Operations and Protection Plan (SHOPP) needs are equal to the revenue generated
- > Future transit operating and maintenance (O&M) costs are difficult to predict
 - Depend on revenue miles of service, labor contracts, age of rolling stock, etc.
 - Can change with projects

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Over the last decade, transit O&M costs grew 1 to 10 percent annually





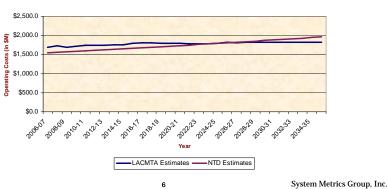
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For the forecast, we based our estimates of transit O&M costs on historic increases

- > We used the regional average increase (4 percent) for most operators
- > We used Metro's forecast for Los Angeles County, which is consistent with historic data



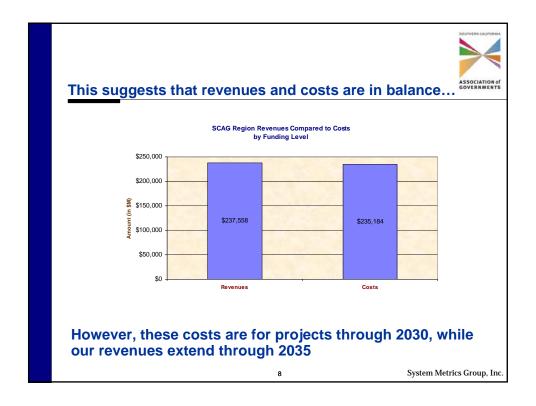


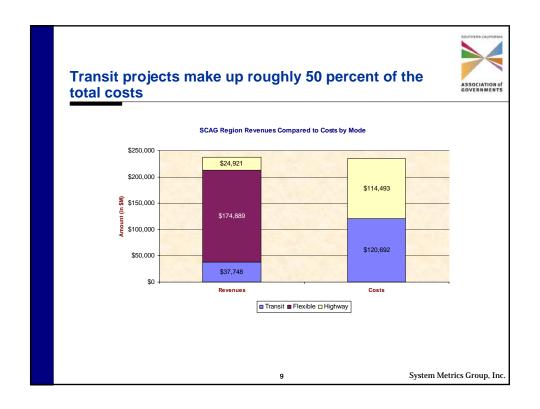
When the operating and maintenance costs are considered, RTP costs total \$235.2 billion





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We have not yet accounted for several costs

- > Debt service
- > Projects from multi-county effort
- > Metro rehabilitation costs

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Also, highway operation and preservation needs are likely to exceed SHOPP funding



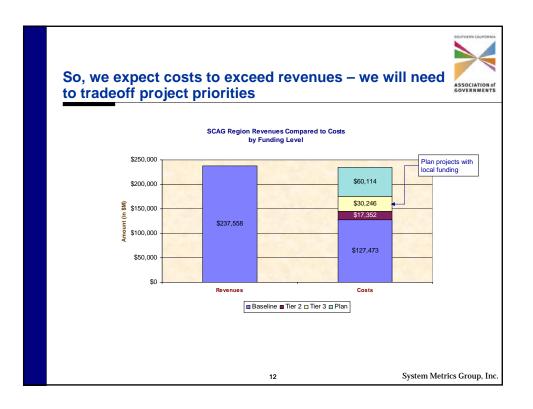
		SHOPP Needs	SHOP	F Funding for 2008 FE
Category	Annual Cost (SM)	Annual Performance Units	Annual Cost (SM)	Annual Performance Units
Bridge Rehabilitation	5.321.6	130 Bridges	\$ 180.4	56 Bridges
	\$ 28		5242	8 Bridges
	\$ 29 \$ 85.5 \$ 141.6 \$ 5.7		\$ 27	5.400 Feet
Bridge Selamic Restoration	\$ 141.6	62 Bridges	\$418	17 Bridges 2 Bridges
Bridge Widening Trans Permit Requirements for Bridges	\$28.8	1 Bridge 10 Bridges	593	2 Bridges 5 Bridges
BRIDGE	\$ 611	10 trigger	\$ 295	. o-oper
Snadary Rahabitation	3		****	
Payement Rehabilitation	1,863.7	3,106 Lane Miles	\$ 700	2,504 Lane Miles
Roadway Rehabilitation Payement Rehabilitation Long-Life Payement Comotins Roadway Protective Betterment				
Soadway Protective Betarment	\$ 20	TBD Lecations	\$ 15	TEO Cocations
Oramage System Restoration	\$170	1,550 Culverts TEO Since	\$ 20.0	208 Culverts TEO Signs
Signs and Lighting Rehabilitation ROADWAY	\$ 10	TSD Signs	1 720	TBC Signs
				442
Highway Planting Restoration	\$114	1,200 Agres 148 Lecations	\$ 18.7	287 Acres
Freeway Maintenance Access Foadside Enhancement	14		34	88 Locations TEO Locations
	19	8 Locations		O CLMies
Beautification and Modernization Safety Roadside Rest Area Restoration	\$40.2	12 Cl. Miles 8 Locations	\$219	5 Locations
saley roscios reli sita relicizio:	1402	Six Partnership projects	72.0	Three Partnership project
New Safety Roadside Rest Areas	148	over ten years	324	over len years
ROADSIDE	\$ 178		\$ 50	
Equipment Facilities	5-11	2 Facilities	54.0	1 Facility
	\$ 55.8 \$ 15.1 \$ 3	22 Facilities	\$ 26.5	8 Facilities
Office Buildings	\$ 15.1		\$ 10	5 Facilities in 13 yr period
Wateria's Leb	\$3	1 Facility	\$3	1 Facility
FACILITIES IMPROVEMENTS	5 80	TRO Locations	5 44	
Emergency Comage Repair Fermanent Restoration	\$ 55 \$ 55	TBO Locations TBO Locations	9.55 9.55	TEO Locations TEO Locations
SURTOTAL FOR SYSTEM	2 00	190 Cocasions	9 00	TBD Locations
CONDITION	5 2,342		\$ 1,139	
EMERGENCY RESPONSE	\$110		\$ 110	
Safety Improvements	\$ 200	390 Fatal and Inkey	\$ 200	200 Fatal and Injury
Collision Seventy Reduction	\$ 100	180 Collisions	\$ 100	con Collisions
Median Barrier Upgrade	\$ 17,4	8 Locations	3.17,4	8 Locations
COLLISION REDUCTION	\$ 317		\$-217	
Relinguishments Noise Attenuation for Schools	120	22 Centerine Miss. TBO Locations	\$12	TEO _Centerline Mile
Note Attenuation for Schools Railroad	51	TBO Locations 5 Lecations	11	TBD Locations TBD Locations
Sarantous Waste Mitigation		1 Lecation	100	TED Locations
	\$ 265		\$ 126	TEO Locations
ADA Curb Ramo	54	TBO Locations	5.1	TEC Locations
MANDATES	5 296		5 144	
		Daily Veh-Hr of		Daily Veh-Hr of
Operational Improvements	\$ 190	24,000 Delay Number of Field	\$ 35	2,700 Delay Number of Flee
Toronomial or Management Statement	5 180	190 Elements	576.2	435 Elements
Transportation Management Systems	# 100	72 Miles of Fiber	3102	40 Miss of Fiber
	_	Locations Major	-	
	l	1 Upgrade)	1	
Weigh Stations and WM Facilities	\$ 29.5	Locations	5 0.3	6 Locations
		0 (Maintenance)		
MODILITY IMPROVEMENTS	\$ 222		\$ 120	
SUBTOTAL FOR OPERATIONAL				
	\$ 1,122		\$ 690	
	\$ 1,122	TEO Lecators	\$ 690	780 Locations

- > We assumed that funding equals needs
- ➤ In the last RTP, we accounted for total operating and preservation needs
- Additional SHOPP funding would reduce the State Transportation Improvement Program (STIP)

	\$ 100	IRD	Locations	\$ 100
TOTAL	\$ 4,164			\$ 1,931

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We also need to review project costs - five projects are expected to cost more than \$3 billion each



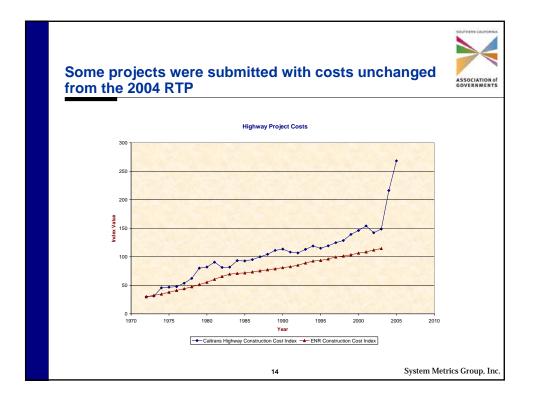
Tier 2

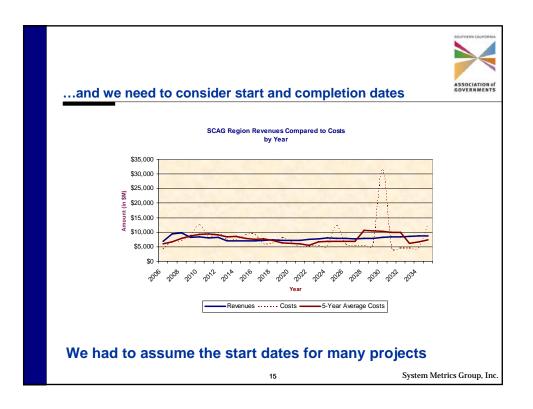
- ➤ Los Angeles: Route 710 Tunnel Alternative (\$5.8 billion)
- ➤ Riverside: CETAP Mid County Parkway Corridor (\$3.4 billion)

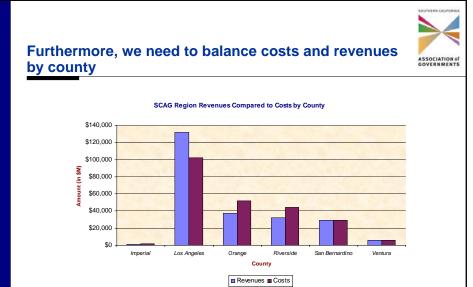
Plan

- > Riverside: CETAP Riverside to Orange (\$9.8 billion)
- ➤ Orange: Countywide Bus Service Expansion (\$9.6 billion)
- ➤ Los Angeles: Route 710 Enhancements Near Port (\$5.7 billion)

...which account for about one-quarter of the submitted project costs







Note: the Los Angeles surplus is due to the long-range transportation plan running through only 2030

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Next Steps

Action	Expected Impact on RTP Costs
Account for other costs	Increase
Debt serviceProjects from multi-county effortMetro rehabilitation costs	
Update costs not changed since 2004 RTP	Increase
Review SHOPP and non-LRTP projects	Decrease
Confirm project years	Spread

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